

Office of the Assistant COO

Department Summary

Office of the Assistant COO				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	0.00	0.00	3.00	3.00
Personnel Expense	\$ -	\$ -	\$ 505,293	\$ 505,293
Non-Personnel Expense	\$ -	\$ -	\$ 40,211	\$ 40,211
TOTAL	\$ -	\$ -	\$ 545,504	\$ 545,504

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Office of the Assistant COO			
Office of the Assistant COO	0.00	0.00	1.00
Office of the Assistant COO Admin	0.00	0.00	2.00
Total	0.00	0.00	3.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Office of the Assistant COO			
Office of the Assistant COO	\$ -	\$ -	\$ 295,136
Office of the Assistant COO Admin	\$ -	\$ -	\$ 250,368
Total	\$ -	\$ -	\$ 545,504

Significant Budget Adjustments

GENERAL FUND

Office of the Assistant COO	Positions	Cost	Revenue
Fiscal Year 2009 Reorganization	1.00	\$ 254,925	\$ 0
Establishment of the Office of the Assistant COO as noted in the Fiscal Year 2009 Reorganization.			

Office of the Assistant COO

Significant Budget Adjustments

GENERAL FUND

Office of the Assistant COO	Positions	Cost	Revenue
Transfer from Storm Water to the Office of the Assistant COO	1.00	\$ 170,625	\$ 0
Transfer of 1.00 Program Manager from Storm Water to the Office of the Assistant COO.			
Addition of Office of the Assistant COO	1.00	\$ 119,743	\$ 0
Addition of department operating expenses and 1.00 Executive Secretary for the newly created Office of the Assistant COO.			
Equipment/Support for Information Technology	0.00	\$ 211	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	-	356,538
Fringe Benefits	\$ -	-	148,755
SUBTOTAL PERSONNEL	-	-	505,293
NON-PERSONNEL			
Supplies & Services	\$ -	-	34,168
Information Technology	\$ -	-	151
Energy/Utilities	\$ -	-	4,392
Equipment Outlay	\$ -	-	1,500
SUBTOTAL NON-PERSONNEL	-	-	40,211
TOTAL	-	-	545,504

Salary Schedule

GENERAL FUND

Office of the Assistant COO

Class	Position Title	FY 2009 Positions	F Y 2010 Positions	Salary	Total
1876	Executive Secretary	0.00	1.00	\$ 51,538	\$ 51,538
2111	Assistant Chief Operating Officer	0.00	1.00	\$ 185,000	\$ 185,000
2270	Program Manager	0.00	1.00	\$ 120,000	\$ 120,000
	Total	0.00	3.00	\$	356,538
OFFICE OF THE ASSISTANT COO TOTAL		0.00	3.00	\$	356,538